

China Spring Youth Camp Aurora Pines Girls Facility WHITE PAPER

INTRODUCTION

CSYC/APGF (Camp) funding is through the Division of Health and Human Services Division of Child & Family Youth Alternative Placement BA 10-3147.

CSYC/APGF budget is based on a funding formula identified in NRS 62B.150. *"Certain counties (every county except Clark) to pay assessment for operation of regional facilities for detention of children partially supported by State."....*

"2. The assessment owed by each county equals the total amount budgeted by the Legislature for the operation of the regional facility, minus any money appropriated by the Legislature for the support of the regional facility, divided by the total number of pupils in this State in the preceding school year, excluding pupils in counties whose population is 700,000 or more, and multiplied by the number of pupils in the assessed county."....

BACKGROUND

CSYC/APGF accepts placements from 16 counties and provides for the placement of adjudicated youth, ages 12-18. CSYC operates two programs:

- China Spring: 40 male placements
- Aurora Pines: 16 female placements

The recommended budget for CSYC for FYs 14 & 15 has allocated additional State Funds while providing the supporting counties a reduction in their assessment to the Camp. The budget has been recommended to remain equal to the 2009 budget (\$3,044,849) when a 10% reduction (State Allocation) was imposed reducing the CSYC/APGF's operating by \$115,939.

The following chart compares the allocations:

	2009	2010-2013	2014-2015
State	1,163,170	1,047,231	1,697,231
Counties	1,997,618	1,997,618	1,347,618
Total	3,160,788	3,044,849	3,044,849

The increase of the State Allocation (while not increasing the total Camp Budget) decreases the Counties Assessment. A decrease in County Assessment has an impact on tax rate(s) (Ad Valorem) in each of the 16 Counties. This impact may be different in each instance. Counties may choose to reinvest this "rebate" in the Camp or other needs. The funding formula in 62B.150 does not provide a mechanism for the Counties to reinvest this "rebate" in the Camp. If a County wanted to reinvest in the Camp, they would need to use monies from another source.

In Douglas County (where CSYC/APGF are located) the choice to reinvest (without the supporting Ad Valorem) would place Douglas County in the position of absorbing the rate in the General Fund. -where there are competing needs.

NEED

Currently Camp is not complying with best practice recommendations for staffing ratios.

Camp is striving to meet a 1:10 ratio during waking hours & 1:16 during sleeping hours. In order to meet this Camp will require additional staffing. We recognize it is not reasonable in this current economic environment to address ratios without restructuring. The following request is the staffing need after restructuring.

Camp will need 5 (3 Youth Counselors & 2 Supervisory) direct care positions to operate a 56 (40 CS, 16 AP) bed facilities and meet the 1:10. Camp requests the funding of the office position, held vacant since 2010, in an effort to assist us in our restructured duties. Camp faces some repair, maintenance, and other budgetary needs (see below). Camp has met these needs previously by using salary savings from vacant positions, budget subsidies from Douglas County & other cost saving measures.

It is important to note, in 2017, PREA (Prison Rape Elimination Act) will require a 1:8 staffing ratio during waking hours & 1:16 during sleeping hours. The request for additional staffing in this biennium is an intermediate step toward the new standards.

COST

Staffing	\$439,116
MFT Contract	\$ 18,000
Summer School	\$ 40,000
Maintenance	\$ 32,000
Cost Allocation	\$106,000
Food	\$12,000
Maintenance Supplies	\$ 2,250
Furniture	\$ 10,000
CIP	\$0
Total	\$659,366

10% Restoration	\$115,939
New Funds	\$543,427

	FY14-15
State	1,697,231
Counties	1,347,618
Enhancement	659,366
Total	\$3,704,215

SOLUTIONS

1. Restore the 10% State Allocation Reduction \$115,939 (in addition to the current Governor Recommended Budget) and/or
2. Adjust the dedicated tax rate for CSYC to include the above request. This would require increasing the Camp's Operating Budget to \$3,704,215.

EXHIBIT (for Identification)
Hems 12-15 (staff)
Filed 1/15/15
By [Signature]
Deputy

Recommended Ratios

Current Goal

PREA for staff Secure Setting

Day/Swing Grave
10 20
8 16

Youth COUNTY Population

CSYC
APGF

Day	Swing	Grave	Total for 24 Hrs
1:10	1:10	1:16	10.5
4.0	4.0	2.5	10.5
2.0	2.0	2.0	6.0
6.0	6.0	4.5	16.5

PxV 1.7
1.4
14.7
8.4
23.1

Day	Swing	Grave	Total for 24 Hrs
1:08	1:08	1:16	12.5
5.0	5.0	2.5	12.5
2.0	2.0	2.0	6.0
7.0	7.0	4.5	18.5

CSYC
APGF

Day	Swing	Grave	Total for 24 Hrs
1:10	1:10	1:16	6.0
2.0	2.0	2.0	6.0
2.0	2.0	2.0	6.0
4.0	4.0	4.0	12.0

PxV 1.7
8.4
8.4
16.8

Day	Swing	Grave	Total for 24 Hrs
1:08	1:08	1:16	6.3
2.5	2.5	1.3	6.3
2.0	2.0	1.0	5.0
0.0	0.0	0.0	0.0
4.5	4.5	2.3	11.3

Youth COUNTY Population

CSYC
APGF

Day	Swing	Grave	Total for 24 Hrs
1:10	1:10	1:16	8.0
3.0	3.0	2.0	8.0
2.0	2.0	2.0	6.0
5.0	5.0	4.0	14.0

PxV 1.7
1.4
11.2
8.4
19.6

Supervisory Need	
Day	Swing
CSYC	1.0
APGF	1
	2.0
	2.0

2012

NEEDED	Increase
7	10
13	17
3	3
2	3
2	3
9	9

2013/14

APGF
CSYC
Case Manager
AP Sup
CS SUP

Needs
Line Staff
Case Manager
Supervisor
Office Manager
Psychological
MFT

EXHIBIT (for Identification only)
Filed By Deputy
11/15/15

PxV	PxV
1.7	1.4
21.3	17.5
10.2	8.4
31.5	25.9

14.8

Grave	Total	Shift week	1.4		1.7	
			1.4		1.7	
1.0	3.0	4.2	4.2		5.1	
1.0	3.0	4.2	4.2		5.1	
2.0	6.0	8.4	8.4		10.2	

Douglas County commissioners:

Please do not hire more consultants to rehash the problems with the Cave Rock Water system. We all already know the many problems, we already know that you have hired consultant after consultant at outrageous expense and then when push comes to shove you do nothing with their findings.

We do not have the money to spend on consultants. Here is an idea spend the dollars on actual improvements, get something for our dollars.

You know many of your constituents have lost faith in your abilities to actually resolve a problem. Take a look at your Utility district staffing and management failures over the past 25 years and admit you have failed us. Once you make this admission then make the responsible decision to take action to correct these failures. Reevaluate water district management, listen to consultant views from the past and implement the ones you were so enthused about and then dropped. Do something proactive rather than hide behind another consultants input. No more delays Do Something that actually will produce results for righting the errors in management for the past 25 years. Fix the water system and consolidate the Lake districts into one.

Please vote against the hiring of a 3rd engineering consulting group. If you have the money for that then you must certainly have the money to begin repairs now.

Thank you,

Lois Pedersen

EXHIBIT (for identification only)
Hem's L. (Mr. Henderson)
Filed 11/15/15
By [Signature]
Deputy